

2022 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Agencies: Labor Fund Groups: Unrestricted General

Allocation	[1] 22MgtPln	[2] CC Sup Op	[3] 22 RPL	[4] 22 Vetoes	[5] 22Fn1Bud	[6] Adjournment	[7] 23 Vetoes	[8] Enacted Bills	[9] 23Budget	[9] - [5]	
										22Fn1Bud to 23Budget	
Labor & Workforce Dev											
Commissioner and Admin Svcs											
Commissioner's Office	472.1	0.0	0.0	0.0	472.1	461.6	0.0	0.0	461.6	-10.5	-2.2 %
Workforce Investment Board	1,870.0	0.0	0.0	0.0	1,870.0	6,704.9	-2,600.0	0.0	4,104.9	2,234.9	119.5 %
Alaska Labor Relations Agency	496.5	0.0	0.0	0.0	496.5	488.0	0.0	0.0	488.0	-8.5	-1.7 %
Management Services	419.6	0.0	0.0	0.0	419.6	347.8	0.0	0.0	347.8	-71.8	-17.1 %
Leasing	2,570.4	0.0	0.0	0.0	2,570.4	2,070.4	0.0	0.0	2,070.4	-500.0	-19.5 %
Data Processing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Labor Market Information	914.1	0.0	0.0	0.0	914.1	904.3	0.0	0.0	904.3	-9.8	-1.1 %
Appropriation Total	6,742.7	0.0	0.0	0.0	6,742.7	10,977.0	-2,600.0	0.0	8,377.0	1,634.3	24.2 %
Labor Standards and Safety											
Wage and Hour Administration	262.0	0.0	0.0	0.0	262.0	258.8	0.0	0.0	258.8	-3.2	-1.2 %
Mechanical Inspection	0.0	0.0	0.0	0.0	0.0	293.9	0.0	0.0	293.9	293.9	>999 %
Occupational Safety and Health	262.6	0.0	0.0	0.0	262.6	2,154.1	0.0	0.0	2,154.1	1,891.5	720.3 %
Appropriation Total	524.6	0.0	0.0	0.0	524.6	2,706.8	0.0	0.0	2,706.8	2,182.2	416.0 %
Employment & Training Services											
DETS Administration	0.0	0.0	0.0	0.0	0.0	15.0	0.0	0.0	15.0	15.0	>999 %
Workforce Services	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0.0	1,000.0	1,000.0	>999 %
Workforce Development	1,972.1	0.0	0.0	0.0	1,972.1	6,570.8	0.0	0.0	6,570.8	4,598.7	233.2 %
Appropriation Total	1,972.1	0.0	0.0	0.0	1,972.1	7,585.8	0.0	0.0	7,585.8	5,613.7	284.7 %
Vocational Rehabilitation											
Client Services	4,007.2	0.0	0.0	0.0	4,007.2	4,063.7	0.0	0.0	4,063.7	56.5	1.4 %
Special Projects	167.0	0.0	0.0	0.0	167.0	153.0	0.0	0.0	153.0	-14.0	-8.4 %
Appropriation Total	4,174.2	0.0	0.0	0.0	4,174.2	4,216.7	0.0	0.0	4,216.7	42.5	1.0 %
AVTEC											
Alaska Vocational Tech Center	4,710.1	0.0	0.0	0.0	4,710.1	4,768.1	0.0	0.0	4,768.1	58.0	1.2 %
Appropriation Total	4,710.1	0.0	0.0	0.0	4,710.1	4,768.1	0.0	0.0	4,768.1	58.0	1.2 %

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Labor & Workforce Dev (continued)											
Agency Unallocated											
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	44.5	0.0	0.0	44.5	44.5	>999 %
Appropriation Total	0.0	0.0	0.0	0.0	0.0	44.5	0.0	0.0	44.5	44.5	>999 %
Agency Total	18,123.7	0.0	0.0	0.0	18,123.7	30,298.9	-2,600.0	0.0	27,698.9	9,575.2	52.8 %
Statewide Total	18,123.7	0.0	0.0	0.0	18,123.7	30,298.9	-2,600.0	0.0	27,698.9	9,575.2	52.8 %
Funding Summary											
Unrestricted General (UGF)	18,123.7	0.0	0.0	0.0	18,123.7	30,298.9	-2,600.0	0.0	27,698.9	9,575.2	52.8 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

CC Sup Op (CC Sup Op) - Conference Committee supplemental FY22 operating budget items

22 RPL (FY22 Revised Program Legis) - FY22 Revised Programs (Operating) reviewed and approved by the LB&A Committee (including all FY22 Covid-21 related RPLs).

22 Vetoes (22 Vetoes) - Governor's HB 281 and HB 282 FY22 supplemental operating and mental health vetoes.

22FnlBud (FY22 Final Budget) - Sums the 22MgtPlan and 22SupRPL columns to reflect the total FY22 operating budget. [22 RPL+CC Sup Op+22 Vetoes+22MgtPln]

Adjournment (Adjournment) - FY23 Conference Committee less failed CBR appropriations.

23 Vetoes (23 Vetoes) - Governor's HB 281 and HB 282 FY23 operating and mental health vetoes.

Enacted Bills (FY23 Enacted Bills) - FY23 operating appropriations associated with new legislation and signed by the Governor.

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]